

JIM M. COPPINGER
COUNTY MAYOR



REBEKAH T. BARNES, R.N.
ADMINISTRATOR

VALERIE A. BOAZ, M.D.
HEALTH OFFICER

HAMILTON COUNTY, TENNESSEE
CHATTANOOGA—HAMILTON COUNTY HEALTH DEPARTMENT

January 7, 2013

City of Chattanooga
City Council Building
1000 Lindsay Street
Chattanooga, Tennessee 37402-4233
Attention: Mr. Randy Burns, Management Analyst

Dear Mr. Burns:

Thank you for the recent correspondence regarding non-profit organizations requesting funding from the City of Chattanooga. Please refer below for the requested information.

NAME AND ADDRESS: Chattanooga-Hamilton County Health Department
Chattanooga Homeless Health Care Center
717 E. 11th Street
Chattanooga, Tennessee 37403

CONTACT PERSON: Karen Guinn
921 East Third Street
Chattanooga, Tennessee 37403
Phone: 209-8230

PROGRAM MISSION: The Chattanooga-Hamilton County Homeless Health Care Center provides outreach, primary care, social service, substance abuse, and mental health services to Chattanooga's homeless population.

AMOUNT REQUESTED: \$25,000

FEE: A \$50 check has been sent to the City of Chattanooga for application processing.

Date

1/4/13

Ms. Becky Barnes

Administrator

Chattanooga-Hamilton County

Health Department

EXECUTIVE SUMMARY

January 7, 2013

PROGRAM DESCRIPTION:

Case management services play an integral factor in impacting homelessness and include assisting the homeless to locate housing, applying for entitlements, and obtaining employment. Two of the points in "The Blueprint to End Homelessness in the Chattanooga Region", involve case management driven processes. These processes include placing and maintaining homeless people in permanent housing, and linking the homeless to job training, substance abuse treatment, and mental health services. All of these endeavors are case management functions at the Homeless Health Care Center.

USE OF MUNICIPAL FUNDS:

Funds from the City of Chattanooga will be used to continue the employment of one case manager to provide the previously mentioned social services. The total salary and fringe benefit package for an entry level case manager is \$55,947. The vast majority of homeless clients reside in the city and within close access to the Homeless Health Care Center and city shelters.

ASSURANCES:

The Chattanooga-Hamilton County Health Department will provide the City of Chattanooga a detailed accounting of how and for what purpose municipal funds were spent, prior to the close of the City's fiscal budget year and at the close of each succeeding fiscal budget year until all municipal funds have been spent.

Furthermore, the Chattanooga-Hamilton County Health Department will provide the City of Chattanooga a copy of annual audits for each year that it spends funds appropriated to it by the City of Chattanooga.

1/4/13
Date


Ms. Becky Barnes
Administrator
Chattanooga-Hamilton County
Health Department

Attachment F: Budget Format

CITY OF CHATTANOOGA
FY2014 Agency Funding Financial Form

Account Category	Actual FY2010	Actual FY2011	Actual FY2012	Budget FY2013	Request FY2014	Incr (Decr) Request vs. FY13 Bud	% Change Request vs FY13 Bud
REVENUES							
Contributions							
Individuals/Private						0	N/A
Corporate/Organizations/Churches						0	N/A
Fees/Grants from Governmental Agencies							
Federal	778080	810094	810,094.00	907,000.00	907,000.00	0	0.0%
State	95,591.00	106,502.00	112,476.00	125,004.00	125,004.00	0	0.0%
Hamilton County	380,388.67	394,391.29	470,166.76	463,789.63	463,789.63	0	0.0%
City of Chattanooga	15,750.00	13,300.00	25,000.00	25,000.00	25,000.00	0	0.0%
Other Cities (Please list)						0	N/A
United Way							
Foundations (including grants)						0	N/A
Gross Proceeds Special Events						0	N/A
Other UWs/Federations						0	N/A
CFC/Designations received thru UWGC						0	N/A
UWGC Program Allocation						0	N/A
UWGC Special Funding						0	N/A
Membership Dues						0	N/A
Program Income						0	N/A
Governmental Insurance	33,686.18	28,938.87	61,000.00	61,000.00	61,000.00	0	0.0%
Private Insurance						0	N/A
Contracted Services						0	N/A
Fee for Services						0	N/A
Other Program Income	40,000.00	40,000.00	40,000.00	40,200.00	40,200.00	0	0.0%
Sales to Public						0	N/A
Investment Income						0	N/A
Miscellaneous	14,565.98	5,331.27	5,000.00			0	N/A
(major item)						0	N/A
Transfers in from other internal budgets						0	N/A
Income from Previous Year						0	N/A
TOTAL REVENUES	\$ 1,358,061.83	\$ 1,398,557.43	\$ 1,523,736.76	\$ 1,621,993.63	\$ 1,621,993.63	\$ -	0.0%

OPERATIONS							
Personnel Expenses							
Salaries	735921.85	813420.88	845667	931002	931002	0	0.0%
Fringe Benefits						0	N/A
Employee Health	162760.53	159130.06	188081.94	189806.7	189806.7	0	0.0%
Pension/Retirement	108692.94	110858.14	119414.21	122049.23	122049.23	0	0.0%
Payroll Taxes, etc.	53884.1	58806.79	64693.79	71221.66	71221.66	0	0.0%
Other (unemployment, life insurance,	7842.16	8184.01	8000.82	10035.04	10035.04	0	0.0%
Total Personnel Expenses	\$ 1,069,101.58	\$ 1,150,399.88	\$ 1,225,857.76	\$ 1,324,114.63	\$ 1,324,114.63	-	0.0%
OPERATING EXPENSES							
Administration							
Services							
Professional Fee & Contract service	105318.72	85417.82	134804	134804	134804	0	0.0%
Utilities						0	N/A
Other							
Rent		1812	2200	2200	2200		
Travel/Transportation						0	N/A
Local	2845.68	3753.96	4800	4800	4800		
Out of Town	6248.97	5961.32	6000	6000	6000		
Insurance (not employee health)	2601.25	3009.7	2700	2700	2700	0	0.0%
Materials & Supplies	98586.89	94476	85530	85530	85530	0	0.0%
Telephone, Fax, ISP	12256.47	12352.59	14800	14800	14800	0	0.0%
Postage and Shipping	316.26	282.04	900	900	900	0	0.0%
Occupancy/Building/Utilities (including contracts)	38900	23800	24500	24500	24500	0	0.0%
Outside Printing, Art Work, etc.	62.81	267.87	600	600	600	0	0.0%
Conferences, Conventions, etc.						0	N/A
Special Assistance to Individuals	16842.53	13051.89	13800	13800	13800	0	0.0%
National Dues/Support Payments						0	N/A
Organization Dues (other than above)	3131	2330	2400	2400	2400	0	0.0%
Awards and Grants						0	N/A
Fund Raising/Self-Support Activities						0	N/A
Miscellaneous expenses)	1849.67	1642.36	4845	4845	4845	0	0.0%
Depreciation major item)						0	N/A
						0	N/A
						0	N/A
Operating Expenses Total	\$ 288,960.25	\$ 248,157.55	\$ 297,879.00	\$ 297,879.00	\$ 297,879.00	-	0.0%

TOTAL OPERATIONS	\$ 1,358,061.83	\$ 1,398,557.43	\$ 1,523,736.76	\$ 1,621,993.63	\$ 1,621,993.63	-	0.0%
REVENUE OVER/ (UNDER) OPERATION	\$ (0.00)	\$ 0.00	\$ -	\$ -	\$ -	-	N/A

COPY OF CHARTER

Not Applicable.

EXEMPTION STATUS

The Hamilton County Health Department is a governmental agency and has nonprofit exemption from the Internal Revenue Code.

COMPLETE ANNUAL REPORT CAN BE FOUND AT www.hamiltontn.gov.

Click on hot topics, then FY 2012 County Financial Report.

The following pages contain Auditor's reports pulled from the Annual Report.

**REPORT OF INDEPENDENT ACCOUNTANTS ON
FINANCIAL STATEMENTS, SUPPLEMENTARY INFORMATION AND
SCHEDULE OF EXPENDITURES OF FEDERAL AND STATE AWARDS**

To the Honorable Mayor and the Board of Commissioners
Hamilton County, Tennessee

We have audited the accompanying financial statements of the governmental activities, the aggregate discretely presented component units, each major fund, and the aggregate remaining fund information of Hamilton County, Tennessee, (the County) as of and for the year ended June 30, 2012, which collectively comprise the County's basic financial statements as listed in the table of contents. We also have audited the financial statements of each of the discretely presented component units of the County as of and for the year ended June 30, 2012, as displayed in the County's basic financial statements, except as described in the last two sentences of this paragraph. These financial statements are the responsibility of the County's management. Our responsibility is to express opinions on these financial statements based on our audit. We did not audit the financial statements of the Hamilton County "911" Emergency Communications District, which represent 3 percent of the assets and revenues of the discretely presented component units. Those financial statements were audited by other auditors whose report thereon has been furnished to us, and our opinion, insofar as it relates to the amounts included for the Hamilton County "911" Emergency Communications District in the discretely presented component units, is based solely on the report of the other auditors.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements, assessing the accounting principles used and the significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinions.

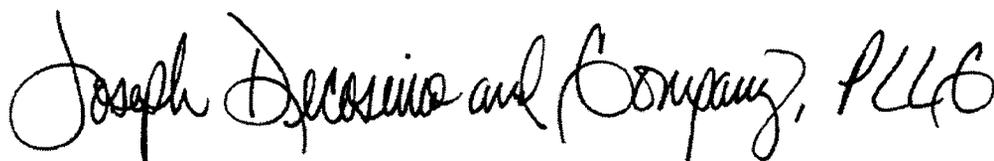
In our opinion, based on our audit and the report of other auditors, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the aggregate discretely presented component units, each major fund, and the aggregate remaining fund information of Hamilton County, Tennessee, as of June 30, 2012, and the respective changes in financial position and, where applicable, cash flows thereof and the respective budgetary comparisons for the general fund and the sheriff fund for the year then ended, in conformity with accounting principles generally accepted in the United States of America. In addition, in our opinion, based on our audit and the report of other auditors, the financial statements referred to above present fairly, in all material respects, the respective financial position on each of the discretely presented component units, as of June 30, 2012, and the respective changes in financial position thereof for the year then ended, in conformity with accounting principles generally accepted in the United States of America.

In accordance with *Government Auditing Standards*, we have also issued our report dated December 20, 2012, on our consideration of the County's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be considered in assessing the results of our audit.

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis on pages iii through xvi of the Financial Section and the required supplementary information on pages B-1 through B-4 be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the County's basic financial statements. The accompanying schedule of expenditures of federal and state awards on pages G-1 through G-5, as required by U.S. Office of Management and Budget Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*, is presented for purposes of additional analysis and is not a required part of the basic financial statements. The combining and individual nonmajor fund financial statements, budgetary comparison schedules of nonmajor governmental funds and the debt service fund (presented on pages C-1 through C-19), combining and individual fund financial statements of the Board of Education (a discretely presented component unit) (pages D-1 through D-9), and financial schedules (pages E-1 through E-12) are presented for purposes of additional analysis and are also not a required part of the basic financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the combining and individual nonmajor fund financial statements, budgetary comparison schedules of nonmajor governmental funds and the debt service fund, combining and individual fund financial statement of the Board of Education (a discretely presented component unit), financial schedules and the schedule of expenditures of federal and state awards are fairly stated in all material respects in relation to the basic financial statements as a whole.

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise Hamilton County's basic financial statements. The introductory section (pages 1 through 17) and statistical tables (pages F-1 through F-26) are presented for the purposes of additional analysis and are not a required part of the basic financial statements. Such information has not been subjected to the auditing procedures applied in the audit of the basic financial statements and, accordingly, we do not express an opinion or provide any assurance on it.

A handwritten signature in black ink that reads "Joseph DeCossimo and Company, PLLC". The signature is written in a cursive, flowing style.

Chattanooga, Tennessee
December 20, 2012

**REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING AND ON COMPLIANCE AND
OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL STATEMENTS PERFORMED IN
ACCORDANCE WITH *GOVERNMENT AUDITING STANDARDS***

To the Honorable Mayor and the Board of Commissioners
Hamilton County, Tennessee

We have audited the accompanying financial statements of the governmental activities, the aggregate discretely presented component units, each major fund, and the aggregate remaining fund information of Hamilton County, Tennessee (the County), as of and for the year ended June 30, 2012, which collectively comprise the County's basic financial statements as listed in the table of contents and have issued our report thereon dated December 20, 2012. We did not audit the financial statements of the Hamilton County "911" Emergency Communications District. Those financial statements were audited by other auditors whose report thereon has been furnished to us, and our opinion on those financial statements, insofar as it relates to the amounts included for the Hamilton County "911" Emergency Communications District, was based solely on the work of other auditors. This report does not include the results of the other auditors' testing of internal control over financial reporting or compliance and other matters that are reported on separately by those auditors. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States.

Internal Control Over Financial Reporting

Management of the County is responsible for establishing and maintaining effective internal control over financial reporting. In planning and performing our audit, we considered the County's internal control over financial reporting as a basis for designing our auditing procedures for the purpose of expressing our opinions on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the County's internal control over financial reporting. Accordingly, we do not express an opinion on the effectiveness of the County's internal control over financial reporting.

Our consideration of internal control over financial reporting was for the limited purpose described in the preceding paragraph and was not designed to identify all deficiencies in internal control over financial reporting that might be significant deficiencies or material weaknesses and, therefore, there can be no assurance that all deficiencies, significant deficiencies, or material weaknesses have been identified. However, as described in the accompanying schedule of findings and questioned costs, we identified a certain deficiency in internal control over financial reporting that we consider to be a material weakness.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented or detected and corrected on a timely basis. We consider item 2012-01 described in the accompanying schedule of findings and questioned costs to be a material weakness.

Compliance and Other Matters

As part of obtaining reasonable assurance about whether the County's financial statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit and, accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

We also noted certain matters that we reported to management of the County in a separate letter dated December 20, 2012.

The County's response to the findings identified in our audit are described in the accompanying schedule of findings and questioned costs. We did not audit the County's response and, accordingly, we express no opinion on it.

This report is intended solely for the information and use of the Honorable Mayor, Board of Commissioners, the management of Hamilton County, Tennessee, others within the entity, federal and state awarding agencies, and pass-through entities, and is not intended to be and should not be used by anyone other than these specified parties.

A handwritten signature in black ink that reads "Joseph DeCossimo and Company, PLLC". The signature is written in a cursive, flowing style.

Chattanooga, Tennessee
December 20, 2012

**REPORT ON COMPLIANCE WITH REQUIREMENTS
THAT COULD HAVE A DIRECT AND MATERIAL EFFECT ON EACH MAJOR PROGRAM AND ON
INTERNAL CONTROL OVER COMPLIANCE IN ACCORDANCE WITH OMB CIRCULAR A-133**

To the Honorable Mayor and the Board of Commissioners
Hamilton County, Tennessee

Compliance

We have audited the compliance of Hamilton County, Tennessee (the County), with the types of compliance requirements described in the U. S. Office of Management and Budget (OMB) Circular A-133 *Compliance Supplement* that could have a direct and material effect on each of its major federal programs for the year ended June 30, 2012. The County's major federal programs are identified in the summary of auditor's results section of the accompanying schedule of findings and questioned costs. Compliance with the requirements of laws, regulations, contracts, and grants applicable to each of its major federal programs is the responsibility of the County's management. Our responsibility is to express an opinion on the County's compliance based on our audit.

We conducted our audit of compliance in accordance with auditing standards generally accepted in the United States of America; the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; and OMB Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*. Those standards and OMB Circular A-133 require that we plan and perform the audit to obtain reasonable assurance about whether noncompliance with the types of compliance requirements referred to above that could have a direct and material effect on a major federal program occurred. An audit includes examining, on a test basis, evidence about the County's compliance with those requirements and performing such other procedures as we considered necessary in the circumstances. We believe that our audit provides a reasonable basis for our opinion. Our audit does not provide a legal determination of the County's compliance with those requirements.

In our opinion, Hamilton County, Tennessee, complied, in all material respects, with the compliance requirements referred to above that could have a direct and material effect on each of its major federal programs for the year ended June 30, 2012.

Internal Control Over Compliance

The management of Hamilton County, Tennessee, is responsible for establishing and maintaining effective internal control over compliance with the requirements of laws, regulations, contracts, and grants applicable to federal programs. In planning and performing our audit, we considered the County's internal control over compliance with the requirements that could have a direct and material effect on a major federal program to determine the auditing procedures for the purpose of expressing our opinion on compliance and to test and report on internal control over compliance in accordance with OMB Circular A-133, but not for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the County's internal control over compliance.

A deficiency in internal control over compliance exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent or detect and correct noncompliance with a type of compliance requirement of a federal program on a timely basis. A material weakness in internal control over compliance is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented or detected and corrected on a timely basis.

Our consideration of internal control over compliance was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over compliance that might be deficiencies, significant deficiencies, or material weaknesses. We did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses, as defined above.

This report is intended solely for the information and use of the Honorable Mayor, Board of Commissioners, the management of Hamilton County, Tennessee, federal and state awarding agencies, and pass-through entities, and is not intended to be and should not be used by anyone other than these specified parties.

A handwritten signature in black ink that reads "Joseph DeRosier and Company, PLLC". The signature is written in a cursive, flowing style.

Chattanooga, Tennessee
December 20, 2012

GOVERNING BOARD OF DIRECTORS

Board Member Name	Position	Contact Information	No. of Years Served
Larry Henry	Chairman	209-7200	10
Chester Bankston	Commissioner	209-7200	3
Greg Beck	Commissioner	209-7200	7
Tim Boyd	Commissioner	209-7200	3
Jim Fields	Commissioner	209-7200	3
Joe Graham	Commissioner	209-7200	3
Marty Haynes	Commissioner	209-7200	<1
Warren Mackey	Commissioner	209-7200	6
Fred Skillern	Commissioner	209-7200	11

ADVISORY BOARD

Board Member Name	Field of Expertise	Contact Info	No. of Years Served
Beverly Allen	Secretary	209-8230	4
Becky Barnes	Health Department Administrator	209-8000	9
Richard Beeland	Chair – City Government	425-6219	1
Floyd Boone	Veterans' Affairs	634-6488	4 months
David "Boomer" Brown	Substance Abuse	756-7644	12
Gloria Bulloch	Mental Health	785-3354	23
Tammy Burke	Clinical Services	209-8010	9
Mary Ellen Galloway	Family Shelter	756-3891	1 month
Charlie Hughes	Vice-Chair – Community Kitchen and Shelter	756-4222	12
Donna Maddox	Mental Health	825-4377	1 month
Ann Martin	Public Housing	752-4176	1 month
Carla Sewell	Social Services	209-6386	1 month
Sister Eileen Wroblewski	Hospital Administration	495-7870	6
2-4 Substance Abuse Program Consumers at each meeting	Consumers		

CONTACT INFORMATION FOR MINUTES REVIEW:

Karen Guinn, Project Director
Chattanooga-Hamilton County Health Department
921 E. 3rd Street
Chattanooga, TN 37403

Phone: 423-209-8232

Email: KarenG@hamiltontn.gov

Section II: City Council Questionnaire

1. What other Chattanooga organizations have a mission similar to yours?

None

2. What does your organizations do, supply, or perform that no other organization in Chattanooga addresses?

All services are for homeless people only and they include: primary and secondary health care services on site; daily transportation services for health-related appointments or needed identification; securement of birth certificates and identification, and necessary transportation; coordinated daily schedule of outreach services to homeless people; an intensive 30-day outpatient substance abuse program; medications for all patients who are uninsured; pay discounted health related fees for those who need specialty care; secure housing for the elderly and medically fragile.

3. What is your fiscal year?

July – June.

4. List the previous years you have submitted requests to the City of Chattanooga, the amount of the requests, and the amounts granted?

2010	Requested: \$25,000	Granted: \$15,750
2011	Requested: \$25,000	Granted: \$13,300
2012	Requested: \$25,000	Granted: \$13,300
2013	Requested: \$25,000	Granted: \$25,000

5. Describe your debt and expenses in ratio to revenue.

Revenue matches expenses. There is no debt.

6. List any debt over \$10,000, and when that debt will be satisfied.

None.

7. What percentage of your budget dedicated to salaries vs. percentage of budget dedicated to client programs or benefits?

82% vs. 18%. The health professionals carry out the functions of the program(s) and deliver the services to the clients.

8. What cost savings initiatives did your organization undertake during the preceding year?

1) Sought ongoing funding for RN from Memorial Hospital. 2) Continued cost-sharing of lab costs with Memorial Hospital. 3) Sought opportunities through community agencies to provide free or no charge medical and social services to clients. 4) Obtained state funding for uninsured patients. 5) Work with pharmacy assistance programs for free medications. 6) Sought continuance of in-kind case management services to house a case manager at the Health Center.

9. List travel expenses over the last three years and how the travel benefited your organization.

2010 - \$6,249; 2011 - \$5,961; 2012 - \$3,296. Provides continuing education opportunities for licensed and certified health professionals who must maintain CEU's and licensure.

10. If you are a membership-based organization:

a. What is fee structure?

N/A

b. When have you increased membership fees?

N/A

c. What is your plan for growing membership?

N/A

d. What are your membership numbers from the last three years?

N/A

11. Do your clients pay anything for your services, products, programs? If so, explain.

N/A

12. What is your strategic plan to become independent of City funding?

Increase revenue if Medicaid expansion occurs and more homeless people qualify for health insurance. This means less individual services will have to be paid for by the Center. Seek various sorts of grant funding, including increasing the federal share.

Attachment A: Program Outcome Information

Agency Mission and Description:

Mission: To promote the well-being of the homeless population in our community by providing health care, social services, and behavioral health services.

The Homeless Health Care Center is a community health center that solely serves homeless people. Health care, behavioral health and social/case management services are provided by an interdisciplinary team of professionals.

Program Goal: To assist 3,600 homeless people to become self-sufficient and independent.

Impact Area: Please indicate the impact area(s) the outcomes address.

Building Stable Lives – Family stability in Basic Needs, Housing, Employment/Education and Support Services.

Case management services assist with meeting basic needs, housing, employment, and support services.

Supporting the Most Vulnerable – Caring for elderly and disabled adults and children that cannot care for themselves.

The homeless population includes elderly, disabled, and children.

Intended Outcomes: Provide 2 to 3 outcomes which are specific to the program goal

- 1) 3,600 homeless people will be provided services.
- 2) 200 homeless people will transition into housing.
- 3) 2,000 homeless people will be provided with case management services.

Collection method: (indicate how each indicator is measured):

From service provision code(s) marked on encounter at client visit.

Results: (in quantitative terms):

Same as outcomes. Outcomes are quantitative.

Data Source:

The AS400 is an electronic patient management system that all client encounters are entered into. Data queries retrieve the information.

Comparative Data: (local, regional, national data and/or similar type programs)

The Homeless Health Care Center is one of 216 health care for the homeless programs in the United States. It is a federally funded community health center. It specializes in providing supportive wraparound services for health care, social services, and behavioral health care. This model is replicated all over the country because of its service delivery model for homeless people. It is the only facility in the community that provides the level of services and primary health care to homeless people in one site. The Homeless Health Care Center is accredited by The Joint Commission, an accreditation agency for health care facilities, for its outstanding quality care.

Attachment B: Comparative Financial Information

This section relates to agency efforts specifically funded by Chattanooga dollars to benefit Chattanooga residents, relative to the dollars given by adjoining governmental entities.

Dollars provided to your organization in FY 2011 by the following entities:	Percent of your total annual operational funding provided by local government	% of Hamilton County Population*
Chattanooga	.02%	49.83%
Unincorporated Hamilton County		30.22%
Hamilton County Government's (General funds)	29%	
Collegedale	0	2.46%
East Ridge	0	6.24%
Lakesite	0	0.54%
Lookout Mountain	0	0.54%
Red Bank	0	3.46%
Ridgeside	0	0.12%
Signal Mountain	0	2.25%
Soddy-Daisy	0	3.78%
Walden	0	0.56%
Other (Outside Hamilton County)	70.98%	
	Above percentages should total 100%	
Percent of Services rendered to residents of:	Estimate, if you do not now track this data.	
Chattanooga	91.20%	49.83%
Unincorporated Hamilton County	.70%	30.22%
Hamilton County Government's (General funds)		
Collegedale	0%	2.46%
East Ridge	2.00%	6.24%
Lakesite	0%	0.54%
Lookout Mountain	.10%	0.54%
Red Bank	1.4%	3.46%
Ridgeside	0%	0.12%
Signal Mountain	.10%	2.25%
Soddy-Daisy	1%	3.78%
Walden	0%	0.56%
Other (Outside Hamilton County)	3.5%	
	Above percentages should total 100%	

*Population numbers are from 2010 U.S. Census.

Attachment C: Program Beneficiary Statistics

Program: Homeless Health Care Center

Program Beneficiary Characteristics Clients/Patients/Recipients/Other	Last Year	This year (estimated)	Next Year (projected)
1. Unduplicated Count of Program Beneficiaries TOTAL	3574	3700	3700
a) Total Continuing From Previous Fiscal Year	0	0	0
b) Total New for the Year	0	0	0
c) Total Terminated During the Year	0	0	0
2. Age Group TOTAL	3574	3700	3700
a) Infants – Under 5	275	305	305
b) Between 5 and 12	262	272	272
c) Between 13 and 17	106	116	116
d) Between 18 and 29	604	640	640
e) Between 30 and 64	2281	2316	2316
f) 65 and over	46	51	51
g) Not Known	0	0	0
3. Sex TOTAL	3574	3700	3700
a) Male	1997	2064	2064
b) Female	1577	1636	1636
c) Not Known	0	0	0
4. Ethnic Background TOTAL	3574	3700	3700
a) White	1594	1646	1646
b) Black	1882	1935	1935
c) Hispanic	74	84	84
d) Oriental	4	5	5
e) Other – Ethnic Minority	20	30	30
f) Not Known	0	0	0
5. % Income Level TOTAL	3574	3700	3700
a) Below 9,999	3438	3559	3559
b) 10,000 –19,999	84	104	104
c) 20,000 – 29,999	19	33	33
d) 30,000 and Over	4	4	4
e) Not Known	29	0	0
6. Location of Residence TOTAL	3574	3700	3700
a) Chattanooga	3449	3575	3575
b) Outside of Chattanooga	125	125	125
c) Not Known	0	0	0

1. Attachment D: Schedule of Positions, Salaries & Wages

ALL FINANCIAL INFORMATION TO THE NEAREST DOLLAR. FOR ADDITIONAL EMPLOYEES, COPY THIS FORM AS NEEDED.

Title of Position	Last Name, Initial	Part Time? yes/no	Years Employed	Retirement Benefits? Yes/no	Current			Proposed		
					Weeks Employed	Annual Rate	Budgeted	Weeks Employed	Annual Rate	Budgeted
Program Director	Guinn, K.	No	27	Yes		63,040	Same as Annual Rate		Possible 3% increase to annual rate	
Health Programs Manager	Vance, T.	No	0	Yes	20	46,476		-		
Primary Care Clinician	Ebert, R.	No	5	Yes		75,646				
Primary Care Clinician	Patterson, B.	No	0	Yes	40	73,443				
Psychologist	Huston, R.	No	2	Yes		67,599				
RN	Hartley, J.	No	1	Yes		44,736				
Medical Case Manager	Parks, S.	No	7	Yes		33,687				
LPN	Watson, M.	No	10	Yes		32,322				
LPN	West, A.	No	6	Yes		30,950				
A&D Counselor	Thurman, M.	No	8	Yes		40,567				
A&D Counselor	Sweenie, W.	No	10	Yes		39,289				
Case Manager	Field, J.	No	18	Yes		40,202				
Case Manager	Baierl, P.	No	13	Yes		39,755				
Case Manager	Vacant	No	N/A	Yes		38,145				
Case Manager	Vacant	No	N/A	Yes		38,145				
Specialist	Alejandro, J.	No	0	Yes	47	29,435				
PSR	Garner, J.	No	8	Yes		26,272				
PSR	Maynez, D.	No	2	Yes		27,274				
PSR	Vidalez, B.	No	2	Yes		25,475				
PSR	Dupree, S.	No	1	Yes		23,860				
Clerical Technical Aide	Lang, L.	No	11	Yes		24,783				

List positions of all staff, in order of responsibility.

